

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 9-0  
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$33,725	\$33,725
GENERAL FUND TOTAL	\$0	\$33,725	\$33,725

Atlantic States Marine Fisheries Commission  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$33,725	\$33,725
General Fund	\$0	\$33,725	\$33,725

LOBSTER PROMOTION COUNCIL

Lobster Promotion Fund 0701

Policy Committee: IN                      Vote: Unan                      AFA Committee: IN                      Vote: 11-0  
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$479,757	\$479,757
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$479,757	\$479,757

Lobster Promotion Fund 0701

Policy Committee: IN                      Vote: Unan                      AFA Committee: IN                      Vote: 11-0  
Initiative: Reduces funding to be in line with the projected revenues from the license fees.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$43,757)	(\$43,757)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$43,757)	(\$43,757)

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 9-0  
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$33,725	\$33,725
GENERAL FUND TOTAL	\$0	\$33,725	\$33,725

Atlantic States Marine Fisheries Commission  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$33,725	\$33,725.000
General Fund	\$0	\$33,725	\$33,725

LOBSTER PROMOTION COUNCIL

Lobster Promotion Fund 0701

Policy Committee: IN                      Vote: Unan                      AFA Committee: IN                      Vote: 11-0  
Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$479,757	\$479,757
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$479,757	\$479,757

Lobster Promotion Fund 0701

Policy Committee: IN                      Vote: Unan                      AFA Committee: IN                      Vote: 11-0  
Initiative: Reduces funding to be in line with the projected revenues from the license fees.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$43,757)	(\$43,757)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$43,757)	(\$43,757)

Lobster Promotion Fund  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$436,000	\$436,000
Other Special Revenue Funds	\$0	\$436,000	\$436,000

LOBSTER PROMOTION COUNCIL DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Other Special Revenue Funds	\$0	\$436,000	\$436,000
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$436,000	\$436,000

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

Policy Committee: IN                      Vote: Unan                      AFA Committee: TBL                      Vote:                      Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	28.500	28.500
POSITIONS - FTE COUNT	0	3.500	3.500
Personal Services	\$0	\$2,726,095	\$2,801,237
All Other	\$0	\$1,025,140	\$1,025,140
GENERAL FUND TOTAL	\$0	\$3,751,235	\$3,826,377

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	24.500	24.500
POSITIONS - FTE COUNT	0	2.500	2.500
Personal Services	\$0	\$1,085,084	\$1,116,514
All Other	\$0	\$323,211	\$323,211
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,408,295	\$1,439,725

Lobster Promotion Fund  
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$436,000	\$436,000.000
Other Special Revenue Funds	\$0	\$436,000	\$436,000

LOBSTER PROMOTION COUNCIL DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Other Special Revenue Funds	\$0	\$436,000	\$436,000
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$436,000	\$436,000

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

Policy Committee: IN                      Vote: Unan                      AFA Committee: IN                      Vote: 11-0                      Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	28.500	28.500
POSITIONS - FTE COUNT	0.000	3.500	3.500
Personal Services	\$0	\$2,726,095	\$2,801,237
All Other	\$0	\$1,025,140	\$1,025,140
GENERAL FUND TOTAL	\$0	\$3,751,235	\$3,826,377

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	24.500	24.500
POSITIONS - FTE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$1,085,084	\$1,116,514
All Other	\$0	\$323,211	\$323,211
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,408,295	\$1,439,725

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	17.000	17.000
POSITIONS - FTE COUNT	0	2.500	2.500
Personal Services	\$0	\$1,483,537	\$1,533,393
All Other	\$0	\$980,002	\$980,002
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$2,463,539</b>	<b>\$2,513,395</b>

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$58,958)	(\$58,958)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$58,958)</b>	<b>(\$58,958)</b>

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$2,763	\$2,891
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$2,763</b>	<b>\$2,891</b>

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Transfers one Marine Resource Specialist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$58,653)	(\$61,764)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$58,653)</b>	<b>(\$61,764)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	17.000	17.000
POSITIONS - FTE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$1,483,537	\$1,533,393
All Other	\$0	\$980,002	\$980,002
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$2,463,539</b>	<b>\$2,513,395</b>

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote:

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$58,958)	(\$58,958)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$58,958)</b>	<b>(\$58,958)</b>

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$2,763	\$2,891
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$2,763</b>	<b>\$2,891</b>

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Transfers one Marine Resource Specialist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$58,653)	(\$61,764)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>(\$58,653)</b>	<b>(\$61,764)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$58,653	\$61,764
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$58,653	\$61,764

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for the increase in recurring federal grants based on allocation formulas.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$179,972	\$179,972
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$179,972	\$179,972

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for the interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$6,612	\$6,612
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,612	\$6,612

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for contractual agreements with commercial fishing vessels for collection of Mahogany Quahog samples.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,000	\$30,000

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$58,653	\$61,764
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$58,653	\$61,764

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for the increase in recurring federal grants based on allocation formulas.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$179,972	\$179,972
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$179,972	\$179,972

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for the interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$6,612	\$6,612
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,612	\$6,612

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for contractual agreements with commercial fishing vessels for collection of Mahogany Quahog samples.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,000	\$30,000

**Bureau of Resource Management 0027**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Continues one limited-period Marine Resource Technician position, one limited-period Marine Resource Scientist I position, 3 limited-period Marine Resource Specialist I positions and one limited-period Office Associate I position authorized in Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal Expenditures Fund. These positions will end June 13, 2009.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$347,629	\$364,302
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$347,629	\$364,302

Bureau of Resource Management 0027

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Establishes one limited-period Marine Resource Specialist II position with an end date of June 13, 2009 and one project Marine Resource Technician position with an end date of June 14, 2008 in the Bureau of Resource Management, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$111,306	\$58,209
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$111,306	\$58,209

Bureau of Resource Management 0027

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Continues one limited-period Marine Resource Specialist I position, one limited-period Marine Resource Specialist II position and one limited-period Marine Resource Scientist I position. These positions have an end date of December 31, 2008.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$177,745	\$93,648
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$177,745	\$93,648

Bureau of Resource Management 0027

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

Initiative: Continues one limited-period Marine Resource Technician position, one limited-period Marine Resource Scientist I position, 3 limited-period Marine Resource Specialist I positions and one limited-period Office Associate I position authorized in Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal Expenditures Fund. These positions will end June 13, 2009.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$347,629	\$364,302
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$347,629	\$364,302

Bureau of Resource Management 0027

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Establishes one limited-period Marine Resource Specialist II position with an end date of June 13, 2009 and one project Marine Resource Technician position with an end date of June 14, 2008 in the Bureau of Resource Management, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$111,306	\$58,209
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$111,306	\$58,209

Bureau of Resource Management 0027

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Continues one limited-period Marine Resource Specialist I position, one limited-period Marine Resource Specialist II position and one limited-period Marine Resource Scientist I position. These positions have an end date of December 31, 2008.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$177,745	\$93,648
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$177,745	\$93,648

Bureau of Resource Management 0027

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$64,940)	(\$66,019)
All Other	\$0	(\$35,700)	(\$35,700)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$100,640)</u>	<u>(\$101,719)</u>

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	(\$64,940)	(\$66,019)
All Other	\$0	(\$35,700)	(\$35,700)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$100,640)</u>	<u>(\$101,719)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(4.000)	(4.000)
POSITIONS - FTE COUNT	0	(2.000)	(2.000)
Personal Services	\$0	(\$206,038)	(\$210,104)
All Other	\$0	(\$16,900)	(\$16,900)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$222,938)</u>	<u>(\$227,004)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)	(4.000)
POSITIONS - FTE COUNT	0.000	(2.000)	(2.000)
Personal Services	\$0	(\$206,038)	(\$210,104)
All Other	\$0	(\$16,900)	(\$16,900)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$222,938)</u>	<u>(\$227,004)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	(3.000)	(3.000)
POSITIONS - FTE COUNT	0	(1.500)	(1.500)
Personal Services	\$0	(\$345,431)	(\$358,368)
All Other	\$0	(\$68,730)	(\$68,730)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$414,161)</u>	<u>(\$427,098)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)	(3.000)
POSITIONS - FTE COUNT	0.000	(1.500)	(1.500)
Personal Services	\$0	(\$345,431)	(\$358,368)
All Other	\$0	(\$68,730)	(\$68,730)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$414,161)</u>	<u>(\$427,098)</u>

Bureau of Resource Management  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	28.500	28.500
POSITIONS - FTE COUNT	\$0.000	3.500	3.500
Personal Services	\$0	\$2,661,155	\$2,735,218
All Other	\$0	\$930,482	\$930,482
General Fund	\$0	\$3,591,637	\$3,665,700

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	19.500	19.500
POSITIONS - FTE COUNT	\$0.000	0.500	0.500
Personal Services	\$0	\$1,457,073	\$1,360,805
All Other	\$0	\$486,283	\$486,283
Federal Expenditures Fund	\$0	\$1,943,356	\$1,847,088

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	15.000	15.000
POSITIONS - FTE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$1,196,759	\$1,236,789
All Other	\$0	\$950,647	\$950,775
Other Special Revenue Funds	\$0	\$2,147,406	\$2,187,564

Division of Administrative Services 0258

Policy Committee: IN      Vote: unan  
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.000	9.000
Personal Services	\$0	\$744,061	\$758,566
All Other	\$0	\$930,369	\$930,369
GENERAL FUND TOTAL	\$0	\$1,674,430	\$1,688,935

Bureau of Resource Management  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	28.500	28.500
POSITIONS - FTE COUNT	0.000	3.500	3.500
Personal Services	\$0	\$2,661,155	\$2,735,218.000
All Other	\$0	\$930,482	\$930,482.000
General Fund	\$0	\$3,591,637	\$3,665,700

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	19.500	19.500
POSITIONS - FTE COUNT	0.000	0.500	0.500
Personal Services	\$0	\$1,457,073	\$1,360,805.000
All Other	\$0	\$486,283	\$486,283.000
Federal Expenditures Fund	\$0	\$1,943,356	\$1,847,088

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	15.000	15.000
POSITIONS - FTE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$1,196,759	\$1,236,789.000
All Other	\$0	\$950,647	\$950,775.000
Other Special Revenue Funds	\$0	\$2,147,406	\$2,187,564

Division of Administrative Services 0258

Policy Committee: IN      Vote: unan      AFA Committee: IN      Vote: 11-0  
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$744,061	\$758,566
All Other	\$0	\$930,369	\$930,369
GENERAL FUND TOTAL	\$0	\$1,674,430	\$1,688,935

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$222,007	\$227,101
All Other	\$0	\$109,485	\$109,485
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$331,492</b>	<b>\$336,586</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$270,377	\$279,614
All Other	\$0	\$288,847	\$288,847
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$559,224</b>	<b>\$568,461</b>

#### Division of Administrative Services 0258

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Reduces funding in the Division of Administrative Services program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$10,826)	(\$10,826)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$10,826)</b>	<b>(\$10,826)</b>

#### Division of Administrative Services 0258

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding to reorganize one Planning and Research Associate II position to one Management Analyst I position.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$12,388	\$10,754
All Other	\$0	(\$12,388)	(\$10,754)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Division of Administrative Services 0258

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$222,007	\$227,101
All Other	\$0	\$109,485	\$109,485
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$331,492</b>	<b>\$336,586</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$270,377	\$279,614
All Other	\$0	\$288,847	\$288,847
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$559,224</b>	<b>\$568,461</b>

#### Division of Administrative Services 0258

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Reduces funding in the Division of Administrative Services program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	(\$10,826)	(\$10,826)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$10,826)</b>	<b>(\$10,826)</b>

#### Division of Administrative Services 0258

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding to reorganize one Planning and Research Associate II position to one Management Analyst I position.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$12,388	\$10,754
All Other	\$0	(\$12,388)	(\$10,754)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Division of Administrative Services 0258

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote:

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.



GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$74,727	\$74,727
GENERAL FUND TOTAL	\$0	\$74,727	\$74,727

#### Division of Administrative Services 0258

Policy Committee: IN Vote: unan AFA Committee: TBL Vote:

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$6,483	\$18,633
GENERAL FUND TOTAL	\$0	\$6,483	\$18,633

#### Division of Administrative Services 0258

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 11-0

Initiative: Transfers one Accounting Associate I position, one Hearings Examiner position and one Senior Programmer Analyst position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program to establish a departmental indirect account in order to comply with audit recommendations that these funds be tracked separately.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3.000)	(3.000)
Personal Services	\$0	(\$222,007)	(\$227,101)
All Other	\$0	(\$109,485)	(\$109,485)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$331,492)	(\$336,586)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$222,007	\$227,101
All Other	\$0	\$109,485	\$109,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$331,492	\$336,586

#### Division of Administrative Services 0258

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 11-0

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$74,727	\$74,727
GENERAL FUND TOTAL	\$0	\$74,727	\$74,727

#### Division of Administrative Services 0258

Policy Committee: IN Vote: unan AFA Committee: IN Vote:

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$6,483	\$18,633
GENERAL FUND TOTAL	\$0	\$6,483	\$18,633

#### Division of Administrative Services 0258

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 11-0

Initiative: Transfers one Accounting Associate I position, one Hearings Examiner position and one Senior Programmer Analyst position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program to establish a departmental indirect account in order to comply with audit recommendations that these funds be tracked separately.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)	(3.000)
Personal Services	\$0	(\$222,007)	(\$227,101)
All Other	\$0	(\$109,485)	(\$109,485)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$331,492)	(\$336,586)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$222,007	\$227,101
All Other	\$0	\$109,485	\$109,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$331,492	\$336,586

#### Division of Administrative Services 0258

Policy Committee: IN Vote: unan AFA Committee: IN Vote: 11-0

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$2,086	\$2,086
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,086	\$2,086

**Division of Administrative Services 0258**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for contractual agreements with the shrimp fishing industry for research and assessment surveys.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$47,000	\$47,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$47,000	\$47,000

**Division of Administrative Services 0258**

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$46,060	\$46,060
GENERAL FUND TOTAL	\$0	\$46,060	\$46,060

**Division of Administrative Services 0258**

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$63,378	\$66,210
GENERAL FUND TOTAL	\$0	\$63,378	\$66,210

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$2,086	\$2,086
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,086	\$2,086

**Division of Administrative Services 0258**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for contractual agreements with the shrimp fishing industry for research and assessment surveys.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$47,000	\$47,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$47,000	\$47,000

**Division of Administrative Services 0258**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote:

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$46,060	\$46,060
GENERAL FUND TOTAL	\$0	\$46,060	\$46,060

**Division of Administrative Services 0258**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 12-0

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	\$0	\$63,378	\$66,210
GENERAL FUND TOTAL	\$0	\$63,378	\$66,210

Division of Administrative Services  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.000	9.000
Personal Services	\$0	\$756,449	\$769,320
All Other	\$0	\$1,108,629	\$1,125,245
General Fund	\$0	\$1,865,078	\$1,894,565
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	0.000	0.000
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$0
Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	7.000	7.000
Personal Services	\$0	\$492,384	\$506,715
All Other	\$0	\$436,592	\$436,592
Other Special Revenue Funds	\$0	\$928,976	\$943,307

Division of Community Resource Development 0043

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$262,534	\$276,823
All Other	\$0	\$28,175	\$28,175
GENERAL FUND TOTAL	\$0	\$290,709	\$304,998

Division of Administrative Services  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$756,449	\$769,320.000
All Other	\$0	\$1,108,629	\$1,125,245.000
General Fund	\$0	\$1,865,078	\$1,894,565
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0.000
All Other	\$0	\$0	\$0.000
Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	7.000	7.000
Personal Services	\$0	\$492,384	\$506,715.000
All Other	\$0	\$436,592	\$436,592.000
Other Special Revenue Funds	\$0	\$928,976	\$943,307

Division of Community Resource Development 0043

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$262,534	\$276,823
All Other	\$0	\$28,175	\$28,175
GENERAL FUND TOTAL	\$0	\$290,709	\$304,998

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$313,390	\$321,145
All Other	\$0	\$43,817	\$43,817
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$357,207	\$364,962

Division of Community Resource Development 0043

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$190	\$356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$190	\$356

Division of Community Resource Development  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000
Personal Services	\$0	\$262,534	\$276,823
All Other	\$0	\$28,175	\$28,175
General Fund	\$0	\$290,709	\$304,998

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000
Personal Services	\$0	\$313,390	\$321,145
All Other	\$0	\$44,007	\$44,173
Other Special Revenue Funds	\$0	\$357,397	\$365,318

Marine Patrol - Bureau of 0029

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$313,390	\$321,145
All Other	\$0	\$43,817	\$43,817
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$357,207	\$364,962

Division of Community Resource Development 0043

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$190	\$356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$190	\$356

Division of Community Resource Development  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$262,534	\$276,823.000
All Other	\$0	\$28,175	\$28,175.000
General Fund	\$0	\$290,709	\$304,998

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$313,390	\$321,145.000
All Other	\$0	\$44,007	\$44,173.000
Other Special Revenue Funds	\$0	\$357,397	\$365,318

Marine Patrol - Bureau of 0029

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	42.000	42.000
Personal Services	\$0	\$3,450,176	\$3,552,349
All Other	\$0	\$505,949	\$505,949
GENERAL FUND TOTAL	\$0	\$3,956,125	\$4,058,298

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	6.000	6.000
Personal Services	\$0	\$418,980	\$441,772
All Other	\$0	\$93,224	\$93,224
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$512,204	\$534,996

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	10.000	10.000
Personal Services	\$0	\$732,030	\$761,139
All Other	\$0	\$751,363	\$751,363
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,483,393	\$1,512,502

**Marine Patrol - Bureau of 0029**

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$15,769)	(\$15,769)
GENERAL FUND TOTAL	\$0	(\$15,769)	(\$15,769)

**Marine Patrol - Bureau of 0029**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for the increase in heating oil, central fleet management, boat fuel and utilities such as electricity and water for enforcement and research bureaus.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$36,648	\$36,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$36,648	\$36,648

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	42.000	42.000
Personal Services	\$0	\$3,450,176	\$3,552,349
All Other	\$0	\$505,949	\$505,949
GENERAL FUND TOTAL	\$0	\$3,956,125	\$4,058,298

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
Personal Services	\$0	\$418,980	\$441,772
All Other	\$0	\$93,224	\$93,224
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$512,204	\$534,996

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	10.000	10.000
Personal Services	\$0	\$732,030	\$761,139
All Other	\$0	\$751,363	\$751,363
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,483,393	\$1,512,502

**Marine Patrol - Bureau of 0029**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote:

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$15,769)	(\$15,769)
GENERAL FUND TOTAL	\$0	(\$15,769)	(\$15,769)

**Marine Patrol - Bureau of 0029**

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for the increase in heating oil, central fleet management, boat fuel and utilities such as electricity and water for enforcement and research bureaus.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$36,648	\$36,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$36,648	\$36,648

Marine Patrol - Bureau of 0029

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Reorganizes one full-time Marine Patrol Officer position, Federal Expenditures Fund into 2 26-week seasonal Marine Patrol Officer positions, Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$68,764)	(\$72,542)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$68,764)	(\$72,542)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	1.000	1.000
Personal Services	\$0	\$69,008	\$72,774
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$69,008	\$72,774

Marine Patrol - Bureau of 0029

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$3,551	\$3,551
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,551	\$3,551

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$4,632	\$5,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,632	\$5,038

Marine Patrol - Bureau of 0029

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for boats, motors, trailers and electronic capital equipment that is scheduled for replacement.

Marine Patrol - Bureau of 0029

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Reorganizes one full-time Marine Patrol Officer position, Federal Expenditures Fund into 2 26-week seasonal Marine Patrol Officer positions, Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$68,764)	(\$72,542)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$68,764)	(\$72,542)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$69,008	\$72,774
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$69,008	\$72,774

Marine Patrol - Bureau of 0029

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$3,551	\$3,551
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,551	\$3,551

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$4,632	\$5,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,632	\$5,038

Marine Patrol - Bureau of 0029

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for boats, motors, trailers and electronic capital equipment that is scheduled for replacement.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$172,500	\$172,500

Marine Patrol - Bureau of 0029

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for the increase in recurring federal grants based on allocation formulas.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$125,000	\$125,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$125,000	\$125,000

Marine Patrol - Bureau of 0029

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Continues one limited-period Office Associate II position authorized in Public Law 2003, chapter 673. This position will end June 13, 2009.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$55,020	\$60,295
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$55,020	\$60,295

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$172,500	\$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$172,500	\$172,500

Marine Patrol - Bureau of 0029

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Provides funding for the increase in recurring federal grants based on allocation formulas.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$125,000	\$125,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$125,000	\$125,000

Marine Patrol - Bureau of 0029

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 11-0

Initiative: Continues one limited-period Office Associate II position authorized in Public Law 2003, chapter 673. This position will end June 13, 2009.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$55,020	\$60,295
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$55,020	\$60,295

Marine Patrol - Bureau of  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	42.000	42.000
Personal Services	\$0	\$3,450,176	\$3,552,349
All Other	\$0	\$490,180	\$490,180
General Fund	\$0	\$3,940,356	\$4,042,529

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000
Personal Services	\$0	\$405,236	\$429,525
All Other	\$0	\$221,775	\$221,775
Federal Expenditures Fund	\$0	\$627,011	\$651,300

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	10.000	10.000
POSITIONS - FTE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$801,038	\$833,913
All Other	\$0	\$792,643	\$793,049
Capital Expenditures	\$0	\$172,500	\$172,500
Other Special Revenue Funds	\$0	\$1,766,181	\$1,799,462

Sea Run Fisheries and Habitat Z049

Policy Committee: IN                      Vote: unan                      AFA Committee: UNK                      Vote:

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$64,940	\$66,019
All Other	\$0	\$35,700	\$35,700
GENERAL FUND TOTAL	\$0	\$100,640	\$101,719

Marine Patrol - Bureau of  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	42.000	42.000
Personal Services	\$0	\$3,450,176	\$3,552,349.000
All Other	\$0	\$490,180	\$490,180.000
General Fund	\$0	\$3,940,356	\$4,042,529

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$405,236	\$429,525.000
All Other	\$0	\$221,775	\$221,775.000
Federal Expenditures Fund	\$0	\$627,011	\$651,300

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	10.000	10.000
POSITIONS - FTE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$801,038	\$833,913.000
All Other	\$0	\$792,643	\$793,049.000
Capital Expenditures	\$0	\$172,500	\$172,500.000
Other Special Revenue Funds	\$0	\$1,766,181	\$1,799,462

Sea Run Fisheries and Habitat Z049

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 9-0

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$64,940	\$66,019
All Other	\$0	\$35,700	\$35,700
GENERAL FUND TOTAL	\$0	\$100,640	\$101,719



<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
POSITIONS - FTE COUNT	0	2.000	2.000
Personal Services	\$0	\$206,038	\$210,104
All Other	\$0	\$16,900	\$16,900
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$222,938</b>	<b>\$227,004</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
POSITIONS - FTE COUNT	0	1.500	1.500
Personal Services	\$0	\$345,431	\$358,368
All Other	\$0	\$73,324	\$73,462
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$418,755</b>	<b>\$431,830</b>

Sea Run Fisheries and Habitat Z049

Policy Committee: IN

Vote: unan

AFA Committee: TBL

Vote:

Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	8.000	8.000
Personal Services	\$0	\$584,366	\$602,161
All Other	\$0	\$141,311	\$141,311
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$725,677</b>	<b>\$743,472</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0	9.000	9.000
POSITIONS - FTE COUNT	0	2.250	2.250
Personal Services	\$0	\$799,831	\$834,690
All Other	\$0	\$271,331	\$278,331
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,071,162</b>	<b>\$1,113,021</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
POSITIONS - FTE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$206,038	\$210,104
All Other	\$0	\$16,900	\$16,900
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$222,938</b>	<b>\$227,004</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	0.000	1.500	1.500
Personal Services	\$0	\$345,431	\$358,368
All Other	\$0	\$73,324	\$73,462
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$418,755</b>	<b>\$431,830</b>

Sea Run Fisheries and Habitat Z049

Policy Committee: IN

Vote: unan

AFA Committee: IN

Vote: 13-0

Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

<b>GENERAL FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	8.000	8.000
Personal Services	\$0	\$584,366	\$602,161
All Other	\$0	\$141,311	\$141,311
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$725,677</b>	<b>\$743,472</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
POSITIONS - FTE COUNT	0.000	2.250	2.250
Personal Services	\$0	\$799,831	\$834,690
All Other	\$0	\$271,331	\$278,331
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$1,071,162</b>	<b>\$1,113,021</b>

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	0.750	0.750
Personal Services	\$0	\$28,732	\$29,974
All Other	\$0	\$49,587	\$49,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$78,319	\$79,561

Sea Run Fisheries and Habitat Z049

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Reduces funding to reflect anticipated expenditures.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$15,600)	(\$16,911)
GENERAL FUND TOTAL	\$0	(\$15,600)	(\$16,911)

Sea Run Fisheries and Habitat Z049

Policy Committee: IN                      Vote: unan                      AFA Committee: TBL                      Vote:

Initiative: Reduces the hours of one Secretary position from 40 hours per week to 20 hours per week.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(0.500)	(0.500)
Personal Services	\$0	(\$25,204)	(\$26,069)
GENERAL FUND TOTAL	\$0	(\$25,204)	(\$26,069)

Sea Run Fisheries and Habitat Z049

Policy Committee: UNK                      Vote:                      AFA Committee: TBL                      Vote:

Initiative: Provides funding for contractual services for hatcheries, engineering, design and construction costs associated with stock enhancement efforts along the Kennebec River fishery.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$161,710	\$166,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$161,710	\$166,561

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	0.750	0.750
Personal Services	\$0	\$28,732	\$29,974
All Other	\$0	\$49,587	\$49,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$78,319	\$79,561

Sea Run Fisheries and Habitat Z049

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 9-0

Initiative: Reduces funding to reflect anticipated expenditures.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$15,600)	(\$16,911)
GENERAL FUND TOTAL	\$0	(\$15,600)	(\$16,911)

Sea Run Fisheries and Habitat Z049

Policy Committee: IN                      Vote: unan                      AFA Committee: IN                      Vote: 9-0

Initiative: Reduces the hours of one Secretary position from 40 hours per week to 20 hours per week.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)	(0.500)
Personal Services	\$0	(\$25,204)	(\$26,069)
GENERAL FUND TOTAL	\$0	(\$25,204)	(\$26,069)

Sea Run Fisheries and Habitat Z049

Policy Committee: UNK                      Vote:                      AFA Committee: IN                      Vote: 9-0

Initiative: Provides funding for contractual services for hatcheries, engineering, design and construction costs associated with stock enhancement efforts along the Kennebec River fishery.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$161,710	\$166,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$161,710	\$166,561

Sea Run Fisheries and Habitat  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	7.500	7.500
Personal Services	\$0	\$624,102	\$642,111
All Other	\$0	\$161,411	\$160,100
General Fund	\$0	\$785,513	\$802,211
<b>Federal Expenditures Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	\$0.000	13.000	13.000
POSITIONS - FTE COUNT	\$0.000	4.250	4.250
Personal Services	\$0	\$1,005,869	\$1,044,794
All Other	\$0	\$288,231	\$295,231
Federal Expenditures Fund	\$0	\$1,294,100	\$1,340,025
<b>Other Special Revenue Funds</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000
POSITIONS - FTE COUNT	\$0.000	2.250	2.250
Personal Services	\$0	\$374,163	\$388,342
All Other	\$0	\$284,621	\$289,610
Other Special Revenue Funds	\$0	\$658,784	\$677,952

DEPARTMENT OF MARINE RESOURCES  
DEPARTMENT TOTALS

	2006-07	2007-08	2008-09
General Fund	\$0	\$10,473,293	\$10,710,003
Federal Expenditures Fund	\$0	\$3,864,467	\$3,838,413
Other Special Revenue Funds	\$0	\$5,858,744	\$5,973,603
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$20,196,504	\$20,522,019

MARINE RESOURCES, DEPARTMENT OF

Sea Run Fisheries and Habitat Z049

Policy Committee: UNK      Vote:      AFA Committee: IN      Vote: 12-0  
Initiative: Reclassifications

Sea Run Fisheries and Habitat  
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	7.500	7.500
Personal Services	\$0	\$624,102	\$642,111.000
All Other	\$0	\$161,411	\$160,100.000
General Fund	\$0	\$785,513	\$802,211
<b>Federal Expenditures Fund</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
POSITIONS - FTE COUNT	0.000	4.250	4.250
Personal Services	\$0	\$1,005,869	\$1,044,794.000
All Other	\$0	\$288,231	\$295,231.000
Federal Expenditures Fund	\$0	\$1,294,100	\$1,340,025
<b>Other Special Revenue Funds</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	0.000	2.250	2.250
Personal Services	\$0	\$374,163	\$388,342.000
All Other	\$0	\$284,621	\$289,610.000
Other Special Revenue Funds	\$0	\$658,784	\$677,952

DEPARTMENT OF MARINE RESOURCES  
DEPARTMENT TOTALS

	2006-07	2007-08	2008-09
General Fund	\$0	\$10,473,293	\$10,710,003
Federal Expenditures Fund	\$0	\$3,864,467	\$3,838,413
Other Special Revenue Funds	\$0	\$5,858,744	\$5,973,603
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$20,196,504	\$20,522,019

MARINE RESOURCES, DEPARTMENT OF

Sea Run Fisheries and Habitat Z049

Policy Committee: UNK      Vote:      AFA Committee: IN      Vote: 13-0  
Initiative: Reclassifications

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$3,088	\$3,498
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,088	\$3,498

<b>FEDERAL EXPENDITURES FUND</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	\$0	\$3,088	\$3,498
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,088	\$3,498